Office of the Commissioner for Federal Judicial Affairs Canada

2014–15

Departmental Performance Report

The Honourable Jody Wilson-Raybould, M.P.
Minister of Justice and Attorney General of Canada

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Commissioner's Message

As Commissioner for Federal Judicial Affairs, I am pleased to present the Office's Departmental Performance Report for 2014-15. The Office of the Commissioner for Federal Judicial Affairs Canada was created in 1978 under the *Judges Act* to provide support and services to the federal judiciary and to promote judicial independence. An independent and effective judiciary is fundamental to our system of justice and I am proud of the role our office plays in supporting that goal.

During the past year, our office continued to provide high quality services to 1,179 federally appointed judges, as well as close to 929 pensioners and survivors. We also provided support and administrative services to the Canadian Judicial Council and its committees, and, at the request of the Minister of Justice, we provided administrative support to the judicial appointments process.

The following pages describe the activities undertaken in 2014-15 in furtherance of our mandate and particular steps that we have taken to improve and enhance the services we provide. These include a comprehensive review of all our services and business processes, an assessment of the controls in place, and ongoing improvements to information management and technology.

I wish to thank all of our staff for their excellent work during the year. Our success depends upon their dedication and professionalism.

William A. Brooks
Commissioner

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Jody Wilson-Raybould, M.P.
The Honourable Peter MacKay, P.C., M.P. (responsible Minister for 2014-15)

Deputy Head: William A. Brooks, Commissioner

Ministerial Portfolio: Minister of Justice and Attorney General of Canada

Main Legislative Authorities: *Judges Act*[i]

The Minister has sole responsibility to Parliament for the following Act:

Judges Act (R.S.C., 1985, c. J-1), December 2012

Year established: 1978

Website: http://www.fja-cmf.gc.ca

Other:
Information about the Canadian Judicial Council, its mandate and programs are found at the Council's website: http://www.cjc-ccm.gc.ca

The Executive Summary of the 2011 Client Satisfaction Survey can be found at FJA's website: http://www.fja.gc.ca/publications/survey-sondage/index-2011-eng.html

Public Accounts of Canada 2015: http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

Treasury Board of Canada Secretariat: http://www.tbs-sct.gc.ca/tbs-sct/index-eng.asp

Organizational Context

Raison d'être

The Office of the Commissioner for Federal Judicial Affairs (FJA) provides services to the Canadian judiciary and promotes judicial independence. The Minister of Justice is responsible for this organization.

Mission Statement

To provide excellent services and support to the federal judiciary in a manner that promotes the independence of the judiciary and the confidence of Canadians in our judicial system.

Responsibilities

Section 73 of the *Judges Act* establishes the office of the Commissioner for Federal Judicial Affairs. Section 74 sets out the duties and functions of the Commissioner.

The Commissioner:

- Administers Part I of the *Judges Act*, including the administration of salaries, allowances and annuities of judges of the Federal Court of Appeal, the Federal Court, the Tax Court of Canada and federally appointed judges of provincial and territorial superior courts;
- Prepares budgetary submissions and provides administrative support and services to the Canadian Judicial Council;
- Performs such other duties as the Minister of Justice may require in connection with any matters falling, by law, within the Minister's responsibilities for the proper functioning of the judicial system in Canada. These include: the operation of the Judicial Appointments Secretariat; support to the Supreme Court of Canada appointments process; publication of the Federal Courts Reports; the provision of language training to judges; the coordination of judicial international cooperation activities; and support to the Judicial Compensation and Benefits Commission.

Strategic Outcome and Program Alignment Architecture

Strategic Outcome: An independent and efficient federal judiciary

- 1.1 **Program:** Payments pursuant to the *Judges Act*
- 1.2 **Program:** Canadian Judicial Council
- 1.3 **Program:** Federal Judicial Affairs
  - 1.3.1 **Sub-Program:** Services to Judges
  - 1.3.2 **Sub-Program:** Judges' Language Training
  - 1.3.3 **Sub-Program:** Federal Courts Reports
  - 1.3.4 **Sub-Program:** Judicial Appointments Secretariat
  - 1.3.5 **Sub-Program:** Judicial Compensation and Benefits Commission

Internal Services

FJA seeks to deliver high-quality services to the Canadian judiciary in a manner which supports and promotes judicial independence. In this regard, FJA contributes to the following strategic outcome: **An independent and efficient federal judiciary.**

Organizational Priorities

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Improved Financial Control Framework. A robust internal financial control and monitoring program to ensure compliance with legal and policy requirements.	New	Federal Judicial Affairs
Summary of Progress		
In 2014-15, consultants were engaged to review and enhance existing financial control and established monitoring mechanisms. FJA continued to ensure consistent and proper application of policies and administration of payments and allowances in order to maintain public confidence in the judiciary.		
Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Improved performance reporting. Establish more systematic processes to	Previously committed to	An independent and efficient federal judiciary (all programs)

measure and report achievement of service standards and program performance indicators.		

Summary of Progress
FJA continued to maintain rigorous and ongoing monitoring processes to assess the extent to which FJA is meeting its service standards and to measure performance. This information supported efficient use of resources and FJA decision-making. The next step will be to further refine existing performance indicators and targets, establish processes to measure performance, monitor results, and update the Performance Measurement Framework (PMF) of record.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Human resources and succession planning. Provide knowledge transfer for key positions in the organization where departures are anticipated in the next 2-3 years.	New	An independent and efficient federal judiciary (all programs)

Summary of Progress
Given its small size, FJA has a small group of expert managers and key staff. The departure or retirement of senior managers and key staff can create a major risk for the organization given the specialized knowledge required to deliver FJA services and programs. FJA identified key positions at risk. FJA continued to document processes and procedures related to the activities of these positions. The next step is to review competencies required of each position, to develop staffing/recruitment strategies for each position, and prepare development/learning programs for new staff to acquire skills and transfer knowledge from existing incumbents.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Information management. The management, retention and distribution of FJA information used in support of the delivery of services to the Canadian judiciary.	Previously committed to	Federal Judicial Affairs

Summary of Progress
FJA has continued to implement the Management Action Plan of the Office of the Comptroller General Horizontal Audit on Electronic Record Keeping. Specific actions included updating the information architecture, revising the existing file structures, identifying retention periods and security requirements for Information Resources of Business Value, undertaking a clean-up exercise of legacy information holdings in preparation for the eventual migration to GCDOCS.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Maintaining a high level of support and services to judges in a manner that supports and promotes judicial independence in the context of government-wide centralization of common services and shared services.	The *Judges Act* establishes a regime of salaries, allowances and annuities unique to federally appointed judges and which is administered by the Office of the Commissioner for Federal Judicial Affairs. The ongoing government-wide initiative to centralize common services and shared services has resulted in consideration of a transfer from FJA to a common service agency of some of the administration of these core services. Discussions are ongoing with central agencies to explain the mandate of FJA and how this initiative may impact judicial independence as well as service levels to judges.	▪ An independent and efficient federal judiciary ▪ Payments pursuant to the *Judges Act*
Errors (e.g., payments, vacancies lists, procurement).	Challenges of administering the unique regime in the *Judges Act* include ensuring a correct interpretation of the Act and consistency and accuracy in a high volume of transactions environment. Current strategies to minimize risk are 100% verification of transactions, use of technology to assist in processing payments, staff training, and regular reviews of internal controls.	▪ An independent and efficient federal judiciary ▪ Payments pursuant to the *Judges Act* ▪ Internal services
Renewal of legacy systems being phased out	Once pay and pension modernization are completed government-wide, PWGSC will no longer be able to support the Judges Annuitant System. PWGSC earmarked funding for developmental costs towards a new system, and will continue to support FJA until a new solution is finalized.	▪ An independent and efficient federal judiciary ▪ Payments pursuant to the *Judges Act*

The Government has initiatives in place for pay modernization, consolidation of pay services, and pension modernization. These initiatives include consideration of a proposal that FJA transfer pay and pension administration for judges to common service agencies. Consideration of such a proposal must take into account the primary mission of FJA to protect the independence of the federal judiciary in order to maintain the confidence of Canadians in our judicial system. FJA is therefore pursuing a range of initiatives to ensure the renewal of legacy systems and alignment with government-wide processes and systems, both in terms of services provided to judges as well as controls to ensure the proper application of policies and rules governing the payment of judges' salaries, allowances, benefits and annuities.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	Difference (actual minus planned)
511,708,846	511,708,846	518,895,103	517,620,426	5,911,580

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014-15 Actual	2014–15 Difference (actual minus planned)
66	63	(3)

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016-17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)
Strategic Outcome: An independent and efficient federal judiciary.								
Payments Pursuant to the *Judges Act*	500,885,033	500,885,033	514,430,443	528,225,162	505,689,613	505,689,613	490,350,437	474,217,220
Canadian Judicial Council	1,642,565	1,642,565	1,642,565	1,642,565	3,359,324	3,073,719	1,681,809	1,657,597
Federal Judicial Affairs	8,454,448	8,454,448	7,754,448	7,754,448	9,119,362	8,130,290	8,455,757	8,352,983
Subtotal	**510,982,046**	**510,982,046**	**523,827,456**	**537,622,175**	**518,168,299**	**516,893,622**	**500,488,003**	**484,227,800**
Internal Services Subtotal	726,800	726,800	726,800	726,800	726,804	726,804	854,278	874,800
Total	**511,708,846**	**511,708,846**	**524,554,256**	**538,348,975**	**518,895,103**	**517,620,426**	**501,342,281**	**485,102,600**

The actual spending for the department shows a continual increase over the reporting periods resulting from: an increase in funding to the Canadian Judicial Council for the costs of investigations and inquiries under the *Judges Act*; the annual increase in judges' salaries based on the Industrial Aggregate as provided for in the *Judges Act;* and an increase in the number of judges appointed to the bench and the number of pensioners receiving benefits under the *Judges Act*.

Alignment of Spending With the Whole-of-Government Framework

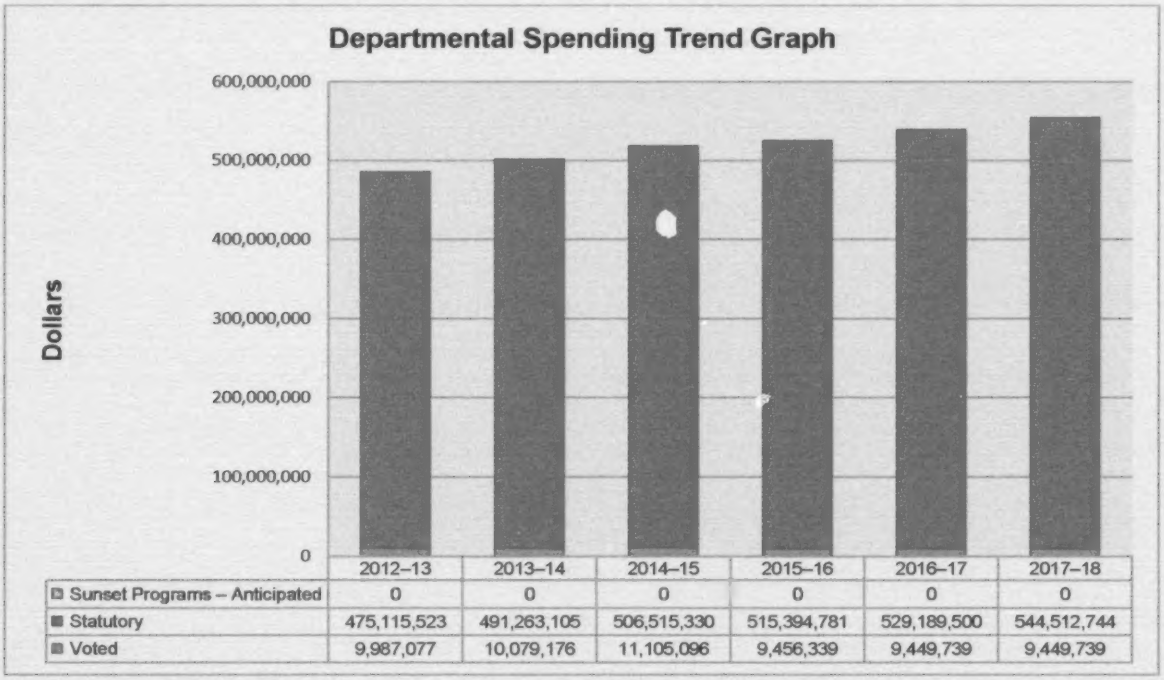
Alignment of 2014–15 Actual Spending With the Whole-of-Government Framework[ii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
An independent and efficient federal judiciary.	1.1 Payments pursuant to the *Judges Act*	Social affairs	A safe and secure Canada	505,689,613
	1.2 Canadian Judicial Council	Social affairs	A safe and secure Canada	3,073,719
	1.3 Federal Judicial Affairs	Social affairs	A safe and secure Canada	8,130,290

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Social Affairs	510,982,046	516,893,622

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	475,115,523	491,263,105	506,515,330	515,394,781	529,189,500	544,512,744
Voted	9,987,077	10,079,176	11,105,096	9,456,339	9,449,739	9,449,739

The spending is closely aligned with the Main Estimates and planned spending for 2014-15. The $5.9M variance between the total planned and actual spending is mainly attributable to an overall $4.8 million increase in statutory expenditures for judge's salaries, the increased number of judicial appointments and the increased number of pensioners. An additional $1.1 million represents an increase to department' operating expenses related to legal obligations.

Estimates by Vote

For information on the Office of the Commissioner for Federal Judicial Affairs' organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2015* on the Public Works and Government Services Canada website[iii].

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: An independent and efficient federal judiciary

Performance Measurement

Performance Indicators	Targets	Actual Results
Judges' view on the contribution of the Office to judicial independence.	90% of judges are satisfied with the administration of the judiciary and feel it effectively contributes to their independence.	91% of judges said they were either "very" or "somewhat satisfied" with the services provided by FJA. Satisfaction scores were consistently high across specific FJA service areas. (*2011 Client Satisfaction Survey*).

A high proportion of judges (91% based on the most recent client satisfaction survey conducted in 2011) consider FJA to be doing a good job. All programs and services of FJA contribute to achieving this outcome. This section contains a discussion of results of the various FJA programs and related sub-programs:

- Payments pursuant to the *Judges Act*
- Canadian Judicial Council
- Federal Judicial Affairs (includes Service to Judges, Judges' Language Training, Federal Courts Reports, Judicial Appointments Secretariat, and Judicial Compensation and Benefits Commission)
- Internal Services

Program 1.1: Payments Pursuant to the *Judges Act*

Description

Payments of salaries, allowances and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
500,885,033	500,885,033	505,689,613	505,689,613	4,804,580

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
n/a	n/a	n/a

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Accurate payment of salaries, allowances and annuities as per *Judges Act*	Less than 2% errors on payments	Less than 2%	All payments are verified to ensure compliance with the *Judges Act*.
Comprehensive, up-to-date and validated files are kept on all judges and their survivors	Less than 2% of files that are not up-to-date or are missing information	Less than 2%	All judges and their survivors have comprehensive, up-to-date and validated files.

Performance Analysis and Lessons Learned

The scope of this program includes compensation and pension administration for approximately 1179 judges and 929 pensioners and survivors. The number of judicial appointments has steadily increased and the number of pensioners increased during 2014-15.

Steps continue to be taken to ensure greater consistency in the application of policies, rules, and entitlements, and thereby maintain public confidence in the judiciary. Transactions are monitored using checklists. 100% verification is done of all expense claims to avoid errors and ensure a consistent interpretation of the *Judges Act*. Processes have been documented, and internal controls reviewed with external support. A detailed process review was conducted of administrative services to the judiciary, and decision rules were documented for future reference.

Program 1.2: Canadian Judicial Council

Description

Administrative support to the various committees established by the Council which is composed of 39 Chief Justices and Associate Chief Justices in Canada as well as the Senior Judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
1,642,565	1,642,565	3,359,324	3,073,719	1,431,154

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
10	10	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Effective functioning of Canadian Judicial Council committees.	CJC members satisfied with the administration and support of their committees.	Number of Committee Chairpersons satisfied with secretariat support.	The chairpersons reported being very satisfied with CJC services.

Performance Analysis and Lessons Learned

The secretariat, comprised of 10 employees, provides support to the Canadian Judicial Council in keeping with its mandate to foster the better administration of justice in Canada in terms of efficiency, uniformity, accountability and judicial conduct. The Chairpersons of the various committees continue to be very satisfied with the level of support they receive.

During the course of the fiscal year, Council's Committees, Sub-committees and Working Groups met on a regular basis to undertake their work in line with the Council's mandate. For example, to ensure that Council keeps pace with the public's evolving expectations of fairness, efficiency and transparency in the process, the Council - via the Judicial Conduct Committee - initiated a review of the complaints process against federally appointed judges. As part of this review, the Council launched a public web-based consultation to seek the input of Canadians about the process of review of complaints. This consultation is seeking input on all aspects of the process, from the front-end screening through to the public inquiry stage.

The Canadian Judicial Council plays a pivotal role in ensuring that judges maintain the highest standards of conduct, which is essential to maintaining the rule of law and public confidence in the administration of justice. The complexity of complaints made against the federally appointed judges has been steadily increasing. During 2014-15, the CJC received 173 complaints, and 206 complaints were closed. At year end, 63 complaints were under review, compared to 61 at the end of 2013-14.

Judicial Conduct Activities	2011-12	2012-13	2013-14	2014-15
Number of complaints received	185	138	158	173
Number of complaints closed	190	131	138	206
Number of open complaints under review at year-end	37	44	61	63
Other conduct-related correspondence (no. of letters)	163	233	222	181

Program 1.3: Federal Judicial Affairs

Description

Provides services to federally appointed judges including compensation and pension services, financial services, information technology/information management, language training, editing of the *Federal Courts Reports*, services to the Minister of Justice through the Judicial Appointments Secretariat including the Supreme Court of Canada, and International Programs.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
8,454,448	8,454,448	9,119,362	8,130,290	(324,158)

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
50.5	50.5	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federally appointed judges have access to timely, high-quality, and cost effective services.	Satisfaction of judges with services provided	90% of judges are satisfied with services provided	91% of judges said they were either "very" or "somewhat satisfied" with the services provided by FJA. Satisfaction scores were consistently high across specific FJA service areas. (*2011 Client Satisfaction Survey*).

Performance Analysis and Lessons Learned

FJA continued to provide a high level of service to clients in terms of core services such as payment of judges' salaries, allowances and annuities. A Client Satisfaction Survey of judges, completed in 2011, assessed the opinions of judges regarding the satisfaction of judges with services provided by FJA. The survey also collected performance assessments of each FJA sub-program.

The 2011 Survey showed a 91% satisfaction level. The judges were generally very satisfied with FJA services as satisfaction scores for each service were in the 80% or higher range. Three areas

identified as important to achieving continuous improvement were: identifying points of contact, streamlining processes and timeliness of responses.

In 2014-15, FJA completed Design Effectiveness Testing (DET) as well as Operating Effectiveness Testing (OET) of the following business processes:

- Judges Supplementary Retirement Benefit Accounts (SRBA)
- Vote Netting Authority
- Procure to Pay
- Government Acquisition Cards
- Management of the Delegation of Financial Signing Authorities
- Hospitality
- Travel and Travel Cards

Implementation of corrective action to address findings in both DET and OET has begun and will continue into 2015-16.

FJA continues to implement follow-up actions related to:

- Salary administration for payments pursuant to the *Judges Act*
- Pension administration for payments pursuant to the *Judges Act*

Sub-Program 1.3.1: Services to Judges

Description

Provide financial services; human resources, compensation and pension services; information management/technology services; and international cooperation activities, to federally appointed judges in the superior courts in Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
5,154,464	4,928,045	(226,419)

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
34.5	26.5	(8)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Timely and accurate administration of the Order-in-Council process.	Percentage of Order-in-Council submissions prepared within service standards.	100% of submissions prepared within service standard of 5 days.	100% of all Order-in-Council submissions were prepared within the service standard.
Efficient and effective administration of judges' compensation and benefits programs and processes.	Percentage of compensation and benefits claims processed within service standards.	95% of compensation and benefits claims processed within service standards.	Over 90% of compensation and benefits claims transactions were processed within service standards.
Accurate and timely processing and validation of claims received for expenses in compliance with the *Judges Act* and internal guidelines governing financial management.	Percentage of expense claims processed and validated for entry into tracking system.	100% of expense claims compliant with *Judges Act* and departmental policies and guidelines.	100% of all claims received were audited to ensure compliance to departmental policies and guidelines.
	Percentage of expense claims processed within service standard.	90% of claims processed within service standard of 10 days.	Over 92% of expense claims were processed within the 10 day service standard.

Expected Results	Performance Indicators	Targets	Actual Results
Access to a trusted and reliable judicial email and collaboration tool.	Percentage of time core system available to users.	Core systems available 98% of time on an annual basis.	JUDICOM system availability was 99% during 2014-15.
	Percentage of judges satisfied with system.	75% of judges satisfied with system.	76% of judges were satisfied with the JUDICOM system according to *2011 Client Satisfaction Survey.*

Performance Analysis and Lessons Learned

The scope of this service includes compensation and pension administration services for 1179 judges and 929 pensioners and survivors. FJA administers a budget in excess of $500 million annually which pays for judges' salaries, allowances and annuities, relocation and travel expenses; and reviews and processes some 20,000 expense claims per year.

FJA continues to meet service standards with respect to the range of services provided through the lifecycle of a federal judge position, for example, preparing Order-in-Council submissions upon initial appointment (within 5 days); bringing a judge "on board" (within 1 month of appointment); responding to benefits inquiries from judges (within 2 days); processing retirement documentation (within 1 month); issuing a pension in the event of death (within 3 months). With some exceptions, expense claims are processed within a 10-day standard.

JUDICOM provides judges with email, a secure and restricted communication system, and a virtual library. Federally appointed judges are able to collaborate effectively, sharing information through JUDICOM. About three-quarters of judges (76%) are satisfied with the JUDICOM system; based on the 2011 Client Satisfaction Survey. 75% of judges considered JUDICOM to be an important tool and as of March 2015, 94% of federal judges have a JUDICOM account. The JUDICOM system remained functional more than 99% of the time. A Service Desk provided timely and professional services.

FJA provides judges with support, assistance and advice with respect to their involvement in international work and projects. During 2014-15, FJA arranged for the participation of judges in international projects in Jamaica and Ukraine funded by the Department of Foreign Affairs, Trade and Development Canada (DFATD). FJA also responded to international requests from foreign organizations for access to Canadian judicial expertise and courts, and provided support and assistance to the superior courts in responding to and managing these requests. The cost of managing the implementation of international cooperation projects has been met through cost recovery from other funding agencies.

FJA has undertaken a number of initiatives to improve the efficiency of the services to judges:

- FJA continues to explore options for judges and pensioners pay stub printing to reduce overhead costs and increase efficiencies.
- Judges can now view the balances of their conference allowances online on demand through a self-serve module in JUDICOM. This continues to improve service to judges, reduces calls and replaces the need for monthly paper mail-outs.
- An upgraded personnel module in the Phoenix application used for pay and pension and for appointments has been tested and will be implemented in order to eliminate double entry and increase efficiencies and accuracy of data.
- The financial module in the Phoenix application used for expense claim processing continues to be upgraded to provide timely and accurate financial data to judges.
- FJA is exploring options to modernize JUDICOM and plans on presenting a prototype to the JUDICOM Advisory Board in the fall of 2015.

Sub-Program 1.3.2: Judges' Language Training

Description

Provide language training services in both official languages to federally appointed judges.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
1,463,044	1,486,827	23,783

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
5	5	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federally appointed judges have access to timely, high-quality, and cost effective language training services.	Number of days for judge to complete registration, and be assessed and assigned a tutor.	30 days.	100% target achieved.
	Satisfaction with language training (based on JLT quality control questionnaire administered after each 5 immersion sessions).	90% of judges satisfied.	For 2014-15, 98.6 of judges said they were satisfied with the language training services during the immersion sessions.

Performance Analysis and Lessons Learned

FJA provided language training to judges through its varied curriculum catering to the learners' proficiency level goals in the second official language. Participation rates in FJA's course offerings continued at a sustainable level with an average new intake of 30 judges per year. Through individual, immersion, or intensive training sessions, participants have enhanced their ability to function in both official languages at varied skill levels and also perfect their knowledge of legal terminology. An increasing number of judges have benefited from FJA language learning opportunities, enabling them to preside in court, understand testimony, read legal texts, write decisions, participate in legal conferences and conduct presentations in their second official language. FJA has pursued various curriculum development projects, updated its French as a second language curriculum as well as enhanced distance learning in order to

maintain its provision of accessible, high quality language training to participating judges nationwide.

Language training	2012-13	2013-14	2014-15
New judges registered each year	33	30	23
Judges registered	255	262	264
Immersion sessions/ number of judges enrolled	6/214	5/219	5/216
Judges in private training sessions	191	194	202
Training hours in private courses	7288	7094	7025
Language training products developed (internal and external)	24	36	22 (plus 27 updates)
Language assessments	28	30	23

Since the Canada School of Public Service decision to cease direct language training services, FJA is now heavily involved in the complex management of a national network of specialists and alternative service providers. This represents additional challenges and significantly increases FJA workload in order to ensure a continuous supply and quality assurance of language training specialists as well as developing curriculum and new courses while remaining efficient and cost effective. Along with the daily operations, Judges' Language Training section began to standardize its service delivery procedures to enhance the efficiency. Also, the procurement system and the information management were redesigned and will be implemented in 2015-16 to ensure better monitoring of investments.

Sub-Program 1.3.3: Federal Courts Reports

Description

Publish the *Federal Courts Reports* (FCR), which are the official reports of the decisions of the Federal Court of Appeal and of the Federal Court, pursuant to section 58 of the *Federal Courts Act*. Only decisions that are of sufficient significance or importance are published.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
995,652	1,187,659	192,007

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
8	8	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Timely, accurate and bilingual publishing of selected Federal Courts decisions.	% of decisions rendered published per year.	5% of decisions rendered published per year.	4.0% of decisions rendered were selected for publication in 2014-15. In all, 105 decisions were published (7.4%).
	% of selected cases published within service standards.	75% of selected cases are published within 24 months.	100% of cases were published within 24 months. The average delay was 19.98 months for print and 14.96 months for web.
	No. of parts published per year.	12 parts published per year.	14 parts were published.
	No. of errata published per year.	No more than 5 errata published per year.	3 errata were published

Performance Analysis and Lessons Learned

The *Federal Courts Reports* brings significant new decisions to the profession's attention, facilitates legal research by including quality value-added features, and ensures a permanent record of important decisions while making the best use of new technologies and keeping up with the changing demands of the legal and judicial communities and the general public.

Decisions, which are made available in print and on the Internet, undergo a thorough editorial process, including translation accuracy confirmation.

Federal Courts Reports	2011-12	2012-13	2013-14	2014-15
Judgments received	1859	1615	1360	1415
Judgments selected as reports/as % of judgments received	66/3.6%	77/4.8%	64/4.7%	58/4%
Judgments selected as digests/as % of judgments received	120/6.5%	78/4.8%	78/5.7%	0
Decisions published	62	60	70 (print) 72 (web)	105 (print) 111 (web)
Digests published	129	86	78	13
Parts printed	13	11	12	14
Pages printed	2714	2890	3153	3489
Reports average delay (months)	16.6	21.5	22.71 (print) 20.32 (web)	19.98 (print) 14.96 (web)

The focus continued to be on modernizing the publication process and achieving efficiencies in order to publish the *Federal Courts Reports* in a timely fashion. Significant progress was made. For example, the creation of the tables listed in Part 3 of each Volume of the *Federal Courts Reports* was automated. Also, the number of decisions published increased considerably. As to publication delays, they went down and are expected to go down even further for 2015-16. Over the course of the coming year, the *Federal Courts Reports* will continue to explore ways to be innovative. The development or acquisition of automation tools to further streamline its processes will also be considered.

Sub-Program 1.3.4: Judicial Appointments Secretariat

Description

Administration of the judicial appointments process on behalf of the Minister of Justice in a way that treats all candidates for judicial office fairly and in which assessments are completed expeditiously and thoroughly.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
801,288	527,758	(273,530)

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
3	3	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Fair judicial appointments process.	% of applications screened and ready to be assessed by Committees within 3 months of reception.	95% of applications screened and ready to be assessed by Committees within 3 months of reception.	Over 95% of applications were screened and ready to be assessed by Committees within 3 months of reception.

Performance Analysis and Lessons Learned

The judicial appointments process contributes to an independent judiciary by ensuring an effective and fair candidate assessment process. The Judicial Appointments Secretariat administers, on behalf of the Minister of Justice, 17 Advisory Committees across Canada, comprised of 133 members in total, who evaluated 664 candidate applications for federal judicial appointments in the year ending October 31, 2014. Over 95% of applications received by FJA (527 applications in total during 2013-14) are screened and ready for review by committee within three months.

Following a process review carried out in 2011, FJA has been assessing options to automate the current judicial appointments process.

Sub-Program 1.3.5: Judicial Compensation and Benefits Commission

Description

Administration of the Judicial Compensation and Benefits Commission to inquire into the adequacy of the salaries and other amounts payable under the *Judges Act* and into the adequacy of judges' benefits generally.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
40,000	0	(40,000)

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
0	0	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Process for determining salaries and benefits of judges supports the independence of the federal judiciary.	At least every four years.	Final report and recommendations	n/a

Performance Analysis and Lessons Learned

The Judicial Compensation and Benefits Commission was established under subsection 26(1) of the *Judges Act* to examine, every four years, the adequacy of the salaries and other amounts payable to federally appointed judges under the Act, and inquire into the adequacy of judges' benefits generally. FJA provides support and funding to the Commission, including secretariat support as well as data and statistics to Commission members.

The next Commission will be convened during fiscal year 2015-16.

Internal Services

Description

Internal Services are groups of related activities and resources which support the delivery of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services includes only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
726,800	726,800	726,804	726,804	4

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
5.5	5.5	0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Resources are allocated and expended in a cost effective manner in accordance with the department's Strategic Plan.	Departmental lapse of resources.	Annual budgetary lapse under 5%.	Actual departmental lapse in 2014-15 was 7.61%.
Department successfully attracts and retains the right people at the right time to meet its current and future business needs.	Percentage of staff and management satisfied with Human Resource Services.	80% of staff and management are satisfied with the Human Resource Services.	As per PSES 2014, 85% of staff and management believe that we hire people who can do the job.

Expected Results	Performance Indicators	Targets	Actual Results
A model workplace.	Percentage of staff satisfied with the organization.	80% of staff are satisfied with the organization.	As per PSES 2014, 63% of departmental staff would recommend FJA as a good place to work.
Information technology tools are available to meet departmental needs.	Percentage of time the systems are available to users.	Core systems available 98% of the time on an annual basis.	Core systems were available 99% of the time.

Performance Analysis and Lessons Learned

FJA continued to meet the expectations of managers and employees with respect to human resources, financial management, procurement, information technology and other administrative services. The main improvement areas pursued during 2014-15 are noted below.

Information management: FJA continues implementation of the Management Action Plan on the Office of the Comptroller General Horizontal Audit on Electronic Record Keeping. To date, FJA has updated the Information Architecture, revised the existing file structures, identified all Information Resources of Business Value, identified retention periods and security requirements, and undertaken a clean-up exercise of older legacy information in preparation for the eventual migration to GCDOCS.

Implementation of policy on internal controls: During 2014-15, the business processes related to Vote Netting Authority, Procure to Pay, Government Acquisition Cards, Management of the Delegation of Financial Signing Authorities, Hospitality, Travel and Travel cards were documented and tested. Expense claim processing pursuant to the *Judges Act*, Information Technology General Controls and Planning and Budgeting were deferred to a later date. Several business processes have been accelerated and are expected to be completed in 2015-16 including Accountable Advances and Financial Close.

Human resources planning: The principal human resources risk facing FJA is the loss of expertise and corporate memory from the retirement of long-serving experienced staff, and the lack of in-house expertise and back up in specialized areas. FJA continued to do succession and integrated HR planning to mitigate this risk.

Staffing audit: FJA continues to implement the action plan following a staffing audit by the Public Service Commission (PSC).

Systems enhancements. FJA is part of the cluster of small departments and agencies that is making the transition from HRIS human resources information system to MYGCHR in September 2015.

Section III: Supplementary Information

Financial Statements Highlights

Office of the Commissioner for Federal Judicial Affairs Canada
Condensed Statement of Operations and Departmental Net Financial Position
(unaudited)
For the Year Ended March 31, 2015
(dollars)

	2014–15 Planned Results	2014–15 Actual	2013–14 Actual	Difference (2014–15 actual minus 2014–15 planned)	Difference (2014–15 actual minus 2013–14 actual)
Total expenses	504,668,000	519,145,636	503,068,212	14,477,636	16,077,424
Total revenues	14,375,000	14,343,718	14,059,377	(31,282)	284,341
Net cost of operations before government funding and transfers	490,293,000	504,801,918	489,008,835	14,508,918	15,793,083
Departmental net financial position		(207,538,853)	(191,437,094)	(207,538,853)	(16,101,759)

Office of the Commissioner for Federal Judicial Affairs Canada
Condensed Statement of Financial Position (unaudited)
As at March 31, 2015
(dollars)

	2014–15	2013–14	Difference (2014–15 minus 2013–14)
Total net liabilities	(208,258,964)	(197,806,799)	(10,452,255)
Total net financial assets	238,027	5,869,947	(5,631,920)
Departmental net debt	(208,020,937)	(191,937,152)	(16,083,785)
Total non-financial assets	482,084	500,058	(17,974)
Departmental net financial position	(207,538,853)	(191,437,094)	(16,101,759)

Financial Statements

Office of the Commissioner for Federal Judicial Affairs Canada
2014-15 Financial Statements:

http://www.fja.gc.ca/publications/statement-etat/index-eng.html[iv]

As required by the *Policy on Internal Control*, the Annex to the Statement of Management Responsibility including internal control over financial reporting and related action plan can be found at the following web link:

http://www.fja.gc.ca/publications/statement-etat/index-eng.html

Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Departmental Performance Report* can be found on FJA's website:
http://www.fja.gc.ca/publications/dpr-rmr/2014-2015/st-ts01-eng.html[v]

- Sources of Respendable and Non-Respendable Revenue

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[vi] publication. The tax measures presented in the ***Tax Expenditures and Evaluations*** publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Office of the Commissioner for Federal Judicial Affairs Canada
99 Metcalfe Street, 8th Floor
Ottawa, Ontario K1A 1E3

Telephone: (613) 995-5140
Facsimile: (613) 995-5615

Web site: http://www.fja-cmf.gc.ca

Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Includes net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.
A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plan (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

result (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] **Judges Act,** http://lois-laws.justice.gc.ca/eng/acts/J-1/index.html

[ii] **Whole-of-government framework,** http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iii] ***Public Accounts of Canada 2015,*** http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[iv] **Office of the Commissioner for Federal Judicial Affairs Canada, 2014-15 Financial Statements,** http://www.fja.gc.ca/publications/statement-etat/index-eng.html

[v] **Supplementary Financial tables**: http://www.fja.gc.ca/publications/dpr-rmr/2014-2015/st-ts01-eng.html

[vi] ***Tax Expenditures and Evaluations*** **publication,** http://www.fin.gc.ca/purl/taxexp-eng.asp